

Corporate Plan



east
end  HOMES

putting residents in control

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EXECUTIVE SUMMARY

EastendHomes is a resident led Registered Social Landlord set up in 2005 as part of the Tower Hamlets Housing Choice Programme. EastendHomes currently has 2105 tenanted homes in management, with a further 1430 leasehold properties on estates. The estates comprise several clusters across the borough, stretching from the southern part of the Isle of Dogs through to the fringe of the City of London.

EastendHomes provides a comprehensive housing management service from local estate based offices. Tenant and leaseholder involvement has been and continues to be integral to developing and shaping housing services in order to meet the needs, priorities and aspirations of residents.

EastendHomes has developed comprehensive plans for the regeneration of our estates. These “estate masterplans” were developed prior to the ballots for transfer and involved extensive consultation with local residents. We aim to complete all our estate regeneration programmes by 2014. Prior to this all EastendHomes homes will meet the Government’s Decent Homes Standard by 2010. The overall intended investment programme will be in excess of £100m, which will be funded from a combination of Government gap funding, our loan facility with Barclays and the remainder from income generated through EastendHomes business plan.

EASTENDHOMES VISION

“To achieve the comprehensive regeneration of our estates and to bring about a sustained improvement in the homes and quality of life for residents”

EASTENDHOMES MISSION

“To provide a local housing service which is efficient, gives value for money and meet the needs, priorities and aspirations of all residents.”

EASTENDHOMES CORE ORGANISATION VALUES

The core values which support, inform and guide our work at all levels in the organisation are as follows:

- We value and support resident involvement
- We recognise and value the commitment and hard work by our staff.
- We will always strive to provide the best possible service.
- We welcome and support diversity and we are committed to equality.
- We want to improve and succeed in all aspects of our work.

1. CHAIR'S MESSAGE

I am pleased to present the EastendHomes Corporate Plan for 2009-2014. The plan sets out our key targets and objectives, information on current performance, our proposals for developing and improving services in the medium term and our vision for the direction in which we aspire the organisation to evolve.

2008/9 was a year of 'bedding in' good practice which had been initiated as part of the stock transfer process. The landmark inspection by the Audit Commission confirmed our view that we were providing good quality services and were on the right road to delivering further improvements. Amongst the achievements of last year were:

- Improved performance in a range of key service areas including repairs and rents.
- Transformation of the British Street estate.
- Achieving a 2 Star Inspection result with promising prospects for improvement from the Audit Commission.
- Obtaining planning permission for regeneration and improvement schemes at Holland, Bede and St Georges estates.
- Commencement of our programme to build over 300 new affordable homes for local people.
- Continuing delivery of the Decent Homes programme with 71.9% of homes attaining the Decent Homes standard at April 2009 (up from 59.1% at the end of 2007/8).
- Opening of the purpose-built, innovative community facility at The Centre on British Street.
- Increased resident satisfaction with EastendHomes' services.
- Successful outcomes for the local community including closure of a crack house; conviction gained against repeat offender of anti-social behaviour.
- Engagement with key partners to deliver support and advice for residents including Fair Finance; Bromley-by-Bow Centre; and progression of ESOL classes.
- Engagement with a range of partners to prevent and address root causes of anti-social behaviour including Family and Youth intervention projects.
- Comprehensive service standards agreed with residents and monitored.
- Improved estate and block cleaning performance through a targeted grading scheme.
- Bringing the concierge service in-house to improve efficiency and accountability and value for money.
- Continued improvement in void management performance.
- Continued progression of elections for local board representation in each of our estate areas.

This Corporate Plan 2009/14 sets out the overall targets, objectives and priorities for the organisation. The Plan has been endorsed by the EastendHomes Board. Meeting these targets will assist in the continued improvement of our housing

services, the achievement of the Decent Homes Standard and the regeneration of our estates.

Every member of staff has an important role to play in helping to achieve our targets and in providing excellent housing services. This Corporate Plan provides a framework to support and guide staff in terms of both operational activity and organisational direction, setting the scene for the professional organisation we are and the innovative and excellent organisation that we are on our way to becoming. The Senior Management Team is committed to ensuring that all members of staff have the necessary support to enable them play their role in fulfilling our key objectives. Our aim is to ensure that in the coming years all our staff have the skills, knowledge and motivation needed to continue to provide consistently high quality services, which meet residents' needs and aspirations and provide good value for money.

2. INTRODUCTION

EastendHomes is a community based resident led local housing company based in the London Borough of Tower Hamlets. We are a Registered Social Landlord and a Registered Charity.

EastendHomes currently has the following stock:

- 2105 - tenanted properties
- 1430 - leasehold properties
- 76 - shops/commercial premises
- 14 - community buildings

Our Head Office is in Docklands, and we have five local housing centres situated on or adjacent to the estates which they serve.

EastendHomes was formed as part of the Tower Hamlets Housing Choice process and was registered as a social landlord with the Housing Corporation in March 2005. The first transfer of housing stock, the estates at Mile End East, took place in April 2005. This was followed by further stock transfers of the St Georges and Island Gardens estates, in January 2006, the Holland estate in November 2006, and the Glamis estate in October 2007.

EastendHomes has an extensive and ambitious programme of improvements and regeneration for its estates. This includes the redevelopment of significant numbers of new homes with our strategic development partner Telford Homes. These will comprise new and replacement homes for rent and a range of new accommodation for sale and other tenures to help meet housing need in the borough. This development programme has generated very significant investment, which EastendHomes is using to assist in funding our extensive programme of estate improvements and decent homes work.

EastendHomes was developed as a resident-led organisation and resident involvement informs all aspect of our business activity. Resident representation is included at every level of our organisational governance. The progress of our regeneration programme, the provision of effective and efficient housing services and a sustained improvement in the quality of life on our estates has been and will only continue to be possible with the active and continuous involvement of our residents and a range of other strategic partners, including Tower Hamlets Council and other social housing providers, local businesses and statutory/voluntary agencies.

This Corporate Plan for 2009/14 sets out the key objectives, values and goals of the organisation and how we will work towards achieving these. The plan also addresses the environment in which we operate, focusing in particular on changing trends and national and local policy developments. This plan has been developed to support and deliver the key objectives of the Tower Hamlets Community Plan as and when they are relevant to our business activity.

The strengths and weaknesses of the organisation are evaluated, together with the opportunities and threats which the organisation potentially faces. A number of critical success factors to enable us to meet our long term objectives have been re-assessed, and the financial forecasts and commentary for the years covered by the plan have been revised and are summarised in Section 15.

3. OUR RECENT PAST AND THE PRESENT

EastendHomes was inspected by the Audit Commission in October 2008 and achieved a two star “good service” rating with promising prospects for improvement. This was a tremendous result for the organisation, particularly given the incremental growth and change which the organisation has experienced since we began operating. In response to the inspection result, EastendHomes has developed an action plan to meet all of the main recommendations of the report within eighteen months and to address all issues raised within a longer time frame. This has been fully integrated into service plans with SMART targets against which staff performance is assessed on an annual basis.

EastendHomes has now invested over £40.5 million pounds since April 2005 in bringing our homes up to the Decent Homes Standard and in addressing the wider estate and neighbourhood renewal agenda. Whilst the current economic situation remains challenging, EastendHomes has restructured its works programme to ensure that the Decent Homes deadline is met. The projected availability of additional investment generated by land sales has reduced significantly in the short term. However, the development partnership with Telford Homes has enabled regeneration works to continue using grant from the Homes and Communities Agency (HCA) to help fund the early delivery of affordable housing within our estate regeneration schemes.

EastendHomes innovative approach to stock investment has made possible the delivery of the regeneration and improvement scheme worth over £25 million at British Street in Mile End, without any recourse to public grant or funds. Similarly, £6 million has been invested in our Island Gardens estates, again without any public funding.

Our future regeneration investment programme will be structured in line with our ability to generate additional resources in partnership with Telford Homes. The programme, will also deliver around three hundred new affordable homes for rent in Tower Hamlets, including a number of much needed larger units.

EastendHomes has improved performance across a range of measures since it was set up. Most notably, these include void turnaround times, improvements in estate cleaning, the number of repairs completed in target and rent collection. Staff have been empowered to deliver change at the frontline of the organisation and this has delivered tangible outcomes for local residents including, for example, closure of a crack house and a prison sentence for a resident who breached a court order for nuisance behaviour. Estates are significantly cleaner and in better condition.

EastendHomes has developed estate regeneration schemes which have introduced employment opportunities for local residents.

Developing Our long term priorities

EastendHomes is a resident led organisation where services delivered are shaped by resident input. To further structure this input and contribution, EastendHomes held a residents' conference in April 2009. There has also been a range of staff service planning events, to support service improvement. Ideas put forward by both residents and staff were reviewed and developed by Board Members at an "Away Day" in May 2009. These now form the basis of our vision for organisational progression and improvement over the next five years.

Our mission remains unchanged: to provide a local housing service which is efficient, gives value for money and meets the needs, priorities and aspirations of all residents. Our primary focus as an organisation is to remain resident-led and responsive to local needs. Growth, expansion or change in business direction, needs to be informed and shaped by these principles, with residents continuing to help shape organisational priorities. Effective resident involvement is key and over the next ten years this will be further developed through more local activities for residents, supported where financially viable, through the provision of community premises and facilities, and increased opportunities for local boards and residents to work together.

An identifiable culture and image for the organisation will continue to be developed through participation in and support of local events, festivals and celebrations. Our unique focus on the role of the arts in addressing community and regeneration issues will also be continued and developed. EastendHomes has been recognised as a well-performing successful organisation and we will now harness opportunities to further raise our profile within the local communities. We will aspire to demonstrate that we offer a local partnership solution to community problems and issues.

EastendHomes will establish a business arm to harness established competencies within the organisation including tenancy management and estate cleaning. The increasingly significant and, often problematic, profile of leaseholder sub-letting of properties within EastendHomes communities means that there is significant potential to take private sector rental management in-house at a competitive fee. Over 14% of our estate housing stock is now known to be privately let and significant efficiencies could be achieved in operational service delivery. Other benefits with this approach would include better information on the occupation of privately let stock, which would help in improving the management of the estates overall.

Situated alongside the substantially developed, City sector, EastendHomes is also well placed to take advantage of opportunities to expand the use of its substantial commercial premises, office and community buildings portfolio as the wider financial and housing market recovers.

Additional opportunities exist with regard to developing and promoting best practice within the field. As the TSA regulatory regime empowers tenants to make informed choices on their landlord of choice, EastendHomes will respond positively to

opportunities for further stock acquisition and growth, within and as appropriate, beyond Tower Hamlets, including mergers when a “good fit”, mutual benefits and congruity of values and principles can be demonstrated. In a similar way, where enhanced outcomes for our residents, can be realised and the financial viability of EastendHomes business, can be improved, EastendHomes will positively approach and progress new partnership arrangements. The short term deterioration in the residential sales market has meant that a significant proportion of the new build developments for sale on our estates have, in fact, been let to social housing tenants and EastendHomes is well placed to provide the management skills needed in this type of market including addressing issues such as vulnerability, support and anti-social behaviour management, which are often a characteristic of these quasi social housing sector tenancies.

EastendHomes is a charity and as a not for profit organisation, we can only recover what we spend in relation to the leasehold stock. Leasehold ownership now accounts for over 40% of our housing stock base, and therefore efficient, effective and accurate accounting, billing and collection systems are the cornerstone of our financial viability. EastendHomes will continue to review and refine business processes in respect of billing and income recovery, both in terms of the leasehold and tenanted stock, to ensure that charges are apportioned accurately and fairly and in compliance with our contractual obligations.

EastendHomes owns considerable assets within the communities it serves and a medium term priority for the organisation will be to reduce overheads by relocating the Head Office of the organisation to office accommodation within our own stock ownership.

EastendHomes acknowledges that providing services through local estate housing centres, particularly those serving a small stock base, will influence the cost of the service, particularly with regard to the number of staff required to maintain service delivery in small offices. This estate based model formed the basis of our offers to tenants as part of the ballot and stock transfer process and the recent Housing Inspection and regular feedback from tenants confirms that we are delivering good quality services that residents want, in the way that they want them. Given the higher cost implications however, EastendHomes continued delivery of localised services will be kept under regular review, with resident feedback at the core of service delivery and organisational structure considerations.

EastendHomes has put significant commitment and resources into successfully transforming its workforce, mainly inherited through TUPE, into an effective, responsible and responsive social housing provider. The change process has seen the emergence of a number of motivational and exemplary leaders. The sustained improvement of the organisation will need effective succession planning and the identification and development of new leaders who will continue to drive forward change and service improvement.

In summary, key future priorities for the organisation include:

- Completion of the estate improvement and regeneration programme
- Review of local service provision and staffing structures

- Relocation of head office building to EastendHomes estates
- Explore opportunities for organisational growth through further transfer, mergers and management contract arrangements.
- Develop the potential of the Commercial Premises Portfolio
- Establishment of a separate business development subsidiary
- Review of service charge billing and recovery arrangements
- Raise the profile of the organisation and the development of an identifiable image and culture
- Staff development and succession planning
- Development of the use of community buildings and office spaces
- Partnering with organisations to assist development of local community activities for residents and opportunities for working across all estates.
- Develop working with arts, culture and the media to facilitate employment and training opportunities for our residents

Publicity

Delivering our corporate plan is about getting our residents and staff on board with our vision, priorities, and values. This means:

- Developing strong, skilled, competent local boards who reflect and emerge from the communities they represent and who embrace and support the vision and aspirations and values of EastendHomes.
- Encouraging the sharing of ideas, practice, successes and failures across all local boards and board levels. This will be achieved by an annual meeting or event which allows board members to get together to share ideas, offer mutual support and determine common priorities.
- Opening up and expanding resident involvement, particularly encouraging all residents to attend and take an interest in local board meetings.
- Improving the quality and accessibility of information provided to residents.
- Use the quality of work on the ground and services provided (estate cleaning, major works etc) to create positive “PR” that reflects the commitment to putting residents first and delivering high quality services.
- Continue to involve residents and staff in the development of services and priorities for the organisation.

3. KEY STRATEGIC OBJECTIVES

- 3.1 The key strategic objectives of EastendHomes are to continue to develop as a community based, resident-led Social Landlord, providing effective and efficient housing services and working with local partners to regenerate our estates, improve and provide affordable homes, and contribute to the social and economic well being of the local area.

These objectives are being achieved by working in partnership with local residents and other agencies and housing providers in Tower Hamlets, particularly through the Local Strategic Partnership (LSP).

The EastendHomes Corporate Plan has been developed and is set within the framework of the key themes of the Community Plan, adopted by the Tower Hamlets Partnership. These themes comprise:

- ✓ Providing a great place to live
- ✓ Developing a prosperous community
- ✓ Developing a healthy community
- ✓ Developing a safe and supportive community
- ✓ Leading to 'One Tower Hamlets'

3.2 The Corporate Plan sets out our current performance and our targets for the future year, along with the key actions we are taking to achieve them.

4. EASTENDHOMES'S CORPORATE PLAN AND KEY THEMES FROM TOWER HAMLETS LOCAL STRATEGIC PARTNERSHIP

4.1 Our work as a local community based resident led RSL is set within the context of Tower Hamlets Local Strategic Partnership (LSP) and the five key themes agreed by the Partnership which was re-launched in February 2009.

4.2 Overall, our targets for 2009/14 aim to assist in achieving the following key strategic objectives:

Providing a great place to live:

1. Consulting and working with residents on how to improve the provision of services.
2. Maintaining a sustained focus on improving how we work as an organisation.
3. Cleaning and maintaining our estates and properties to a high standard.
4. Communicating with our residents in ways that they want us to.
5. Ensuring all EastendHomes properties meet the Decent Homes Standard.
6. Completing our estate regeneration programmes.
7. Maximising re-housing opportunities for EastendHomes tenants and building new affordable homes for local people.
8. Improving EastendHomes community facilities and promoting their use by all sections of the community.
9. Helping residents to develop their skills to play a greater role in EastendHomes.
10. Learning from our mistakes and good practice from others.
11. Ensuring repairs are completed on time and to a high standard.
12. Ensuring all staff have access to training to do their job well.

Developing a prosperous community

1. Working with Skillsmatch and other local employment agencies.
2. Work with the Bromley-by-Bow Centre and other agencies to introduce vocational training and ESOL classes for residents.
3. Offer debt advice for residents in financial difficulty.
4. Attracting investment into the areas where EastendHomes works

5. Ensuring the effective integration of regeneration strategies by working with Tower Hamlets Council, and the voluntary, public and private sectors.
6. Maximising the income of our residents.
7. Maximising income to pay for services.
8. Helping vulnerable residents by signposting them to agencies who can assist them.
9. Make the most effective use of available resources.

Developing a healthy community

1. Providing good quality homes
2. increasing and promoting energy efficiency
3. working effectively with partners to optimise outcomes for our residents
4. Reducing overcrowding

A Safe & Supportive Community

1. tackling anti-social behaviour
2. Offering support and intervention to prevent anti-social behaviour occurring or recurring
3. working with the Safer Neighbourhood Teams
4. designing out areas of crime
5. supporting community groups on EastendHomes estates

“One Tower Hamlets”

A community where everyone can live in harmony.

The above set of EastendHomes service objectives support the key themes of the Tower Hamlets Community Plan. “One Tower Hamlets” is about reducing the inequalities and poverty that we see around us, strengthening cohesion and making sure our communities continue to live well together. The community plan recognises that Tower Hamlets is a “community of communities” and so a one-size-fits-all approach to problem solving, service delivery and improvement planning will not work. EastendHomes is committed to ensuring that equality is embedded in its work to support delivery of the community plan and as such, has developed equality schemes to ensure that services are provided and developed appropriately in respect of each of the main diversity strands.

This exercise maps the key business activities through which EastendHomes can support the delivery of the Tower Hamlets Community Plan. These objectives will be achieved by incorporating specific, achievable, measurable targets into the work of EastendHomes staff, and which, in turn support established priorities, vision and mission statement of the organisation.

5. OPERATING ENVIRONMENT

5.1 The National and Local Context

Government policy on social housing, health, community care, the environment, and regeneration remains a changing agenda. Priorities and initiatives are likely to emerge over the lifetime of EastendHomes 2009/14 Corporate Plan, given a general election in May 2010 or earlier. Many recent Government housing policy initiatives have had a significant impact on the work of Registered Social housing providers: in recent years these include;

- The New Deal, Neighbourhood renewal and the communities plan
- Rent restructuring
- Best value and the Housing Inspection regime
- The Decent Homes standard
- Housing benefit reform
- Choice based lettings
- The Respect agenda
- The enhanced role of tenant involvement in housing service provision and increased security and accountability
- The renewed importance of increasing the supply of affordable homes and the role of social housing providers in this agenda and potentially local councils

The recent inquiries and reports produced by Professor John Hill on the future of social housing, and Professor Martin Cave, on the regulatory regime for the social housing sector, helped provide the impetus for the creation of the Tenant Services Authority (TSA) and the setting up of the Homes and Communities Agency (HCA) following extensive consultation by Government.

EastendHomes, continues to develop strategic and operational responses to this evolving national policy context. The focus of the Government's approach to comprehensive regeneration and neighbourhood renewal emphasises the importance of local authorities working in partnership with other agencies to address key issues in an integrated and comprehensive way through local plans and implementation by involving and empowering communities. Government support with additional funding, has emphasised the importance of achieving prescribed targets on a range of key measures. In Tower Hamlets, the development of the Local Strategic Partnerships has been an important element in this process.

5.2 The Tower Hamlets Context

All Eastend Homes estates are located within the boundaries of the London Borough of Tower Hamlets.

The borough is a distinct and unique place, an area of genuine contrasts where high profile exclusive private sector developments and regeneration compete for national attention alongside the acute needs and disadvantage of adjacent social housing estates.

Over the last couple of decades there has been significant growth in the population of the Tower Hamlets. In 1991 there were some 168,000 residents. By 2001 the population had risen to over 196,000, and estimates indicate that by 2007 the population was more than 215,000, with significant future increases also forecast. This population growth presents challenges for the provision of public services including social housing, healthcare and education.

According to figures from the Office for National Statistics for 2006, the borough has an ethnic minority ethnic population of 55.6%, including 29.8% Bangladeshi and 5.2% black residents. Around 26% of the population are under 20 years of age and the trend towards an increasingly younger population is in distinct contrast to the national pattern. The increasing diversity of the borough will require EastendHomes to respond effectively to changing and complex needs and to ensure that all sectors of the local community have equal opportunities to access services.

5.3 The Local Economy, Regeneration and Housing

The regeneration agenda in Tower Hamlets continues to be an evolving and ongoing process with developing and shifting priorities. The aspirations of the residents of Tower Hamlets are rising and policies and strategic priorities need to be developed to address this.

Estate infrastructure, as well as community and economic regeneration are key issues and EastendHomes will continue to develop its role in contributing to the social and economic well being of the borough. In the government's Indices of Multiple Deprivation in 2007, Tower Hamlets was ranked as having the third highest concentration of deprivation in the country. Much of this is concentrated in the social housing estates throughout in the borough. The legacy of poorly built and/or maintained social housing is a significant factor on a range of indices and impacts on the health of local people and children's educational attainment. The borough is also home to new ethnic minority communities that are continuing to establish themselves and grow. And finally, there will be ongoing shifts in the age demographic of the local community, with an increasing proportion of over-50s, but with the proportion of under-20s also remaining steady.

EastendHomes is committed to developing regeneration proposals, estate improvement and service provision that addresses the above issues in partnership with the community. Achieving the improvement and renewal of our estates through the active involvement of local residents and working with Tower Hamlets Council and other partners remains a key element of our overall strategy and will assist in meeting the wider regeneration agenda in Tower Hamlets.

Managing, improving and maintaining social housing is an important part of the regeneration and renewal agenda. Operationally this represents the core social housing business of EastendHomes. A significant number of households on EastendHomes estates are on low incomes and/or are dependent on state benefits. Many live in very overcrowded conditions and suffer above average levels of poor health. Unemployment is high and private sector house prices and rents are unaffordable for most many people. In terms of the housing stock, EastendHomes

has inherited a very substantial backlog of disrepair which we are tackling through our major repairs and estate improvement programmes over the next 5-10 years.

6. REVIEW OF EASTENDHOMES GOVERNANCE, INVOLVEMENT AND ACCOUNTABILITY

- 6.1 EastendHomes is a resident led community based RSL. We are committed to responding positively to the Government's housing and regeneration agenda, and to developing new and innovative models of service provision that meet the needs, expectations and priorities of our residents.
- 6.2 Tenants and leaseholders comprise a significant proportion of the overall EastendHomes board. This is an important element of our approach towards ensuring that the organisation responds effectively to customer needs and demands. EastendHomes will remain committed to involving residents directly in shaping service priorities and service provision, now and in the future.
- 6.3 The EastendHomes board has an overall membership structure of 18. All board members, are directors of the company. The current membership comprises 8 resident directors, 6 independent board directors and 2 Council-nominated directors, who are local councillors. The board has ultimate responsibility for the strategic direction and policies of EastendHomes, and directly monitors and oversees the company's financial performance, service provision and regeneration programmes. The board has a committee structure designed to help exercise effective control over EastendHomes business activities. There are three committees of the Board; the Finance & Audit Committee, the Personnel Committee and the Community Facilities & Commercial Premises Committee. Additionally, EastendHomes has established a Service Review Board, which comprises nominees from all of the local estate boards, together with members of the main EastendHomes board, who oversee service delivery arrangements and improvement planning. More recently the Board agreed to set up a Governance and Standards Panel, who will meet on an ad hoc basis to deal with Governance matters generally and to ensure that Governance Standards are enforced.

6.4 Finance and Audit Committee

The Committee is responsible for the review and monitoring of the financial performance and activities of the company; these include:

- Business plan review and updating
- Budgets, monitoring and financial forecasting
- Annual risk assessment and audit
- Treasury management
- Draft and annual accounts
- Charges and income recovery

- 6.5 The Committee ensures that effective internal audit operates in the company, both in terms of efficiency of its operations and minimisation of fraud risk. The Committee

can commission studies into efficiency and value for money of EastendHomes activities, review results and propose action to the board.

6.6 Personnel Committee

The primary function of the Committee is to review and oversee the human resources activities of EastendHomes and to act as an appeals panel for the organisation under the EastendHomes Disciplinary Code. In addition, its main functions include:

- To keep under review the establishment of the organisation
- The regular review of human resources performance based on key indicators
- The review of human resources policies and procedures
- To consider any appeals made under the disciplinary code
- To oversee the annual staff risk assessment of EastendHomes
- To review the remuneration of the Chief Executive and Senior Management Team.

6.7 Community Facilities & Commercial Premises Committee

The Committee was established in July 2006. Its purpose is to oversee and guide work on the ongoing review of all community facilities and buildings, and commercial premises transferred to EastendHomes. This includes the review of the leases and licences inherited from the Council, rents and user group/ management arrangements. The committee is also responsible for the compilation of an asset register of all community and commercial premises, in particular the substantial portfolio of shops transferred to EastendHomes, and to develop a framework for the regeneration and management of these premises.

Service Review Board

The Service Review Board was established in September 2007 to oversee service and policy reviews, best value and the implementation of service improvements and initiatives. The Board focuses on operational performance, setting and agreeing targets and monitoring trends. It oversees performance across the organisation, whilst drilling down to enable and facilitate internal benchmarking of performance at the various local housing centres.

Local Estate Boards

EastendHomes has established elected resident boards to represent each of the estate areas following transfer. The Boards are primarily concerned with local estate and neighbourhood issues, local operational performance and service delivery. Significantly, the estate boards nominate representatives to the Main Board who ensure that a genuine community focus is brought to the main board, which compliments the skills and knowledge of the independent and council nominated board members .

6.8 Resident Involvement

Resident and community involvement is encouraged, developed and supported by EastendHomes.

Residents play a key role in helping to shape, provide and monitor local housing services in ways which reflect the particular needs, priorities and aspirations of their estate. This approach is based on the recognition by EastendHomes that estates in different geographical localities, with a diversity of communities, will have a range of different housing, social and cultural needs and priorities. EastendHomes will strive to ensure that resident involvement across the organisation reflects the communities it aspires to represent and will proactively target hard to reach groups in ways which are appropriate to their lifestyle to engage them in service feedback and improvement planning.

A range of involvement activities have been developed which seek to maximise involvement by our diverse resident base and to cater for specific client needs within our customer profile.

To date, these include:-

- An annual residents conference held to review achievements performance and to help plan priorities for the future.
- The development of a Service Users Panel who proactively feedback on service user experience without engaging in formal involvement arrangements
- The development of a Readers Panel who proactively review and comment on material scheduled to be produced by EastendHomes to give resident feedback pre-publication.
- The development of a disability focus group who specifically consider the impact of EastendHomes policies and procedures on those with a disability and their carers
- The development of an equality and diversity focus group who specifically consider the impact of EastendHomes policies and procedures on the other Equality strand issues.
- Mystery shopping arrangements supporting qualitative resident feedback on service access and delivery
- Service Review Focus Groups supporting structured qualitative resident feedback on service access and delivery across housing centre area.
- Regeneration scheme Focus Groups who work with EastendHomes staff to develop and shape the delivery of estate regeneration schemes.
- Specific Focus Groups targeting hard to reach sections of the community. Customer profiles are being developed for housing estate area to ensure that participation at all levels of governance and involvement activity represents the communities we serve. This has resulted in new positive engagement, eg with Bengali Women's Groups.
- Tenants and Residents associations who continue to meet in several of EastendHomes housing estate areas.
- Service Feedback. EastendHomes regularly carries out more than fifteen analyses of service feedback on specific areas of service delivery.

EastendHomes will seek to ensure that representative feedback features in service delivery planning and improvement. Complaint analysis and learning outcomes form an important component of service improvement development.

EastendHomes is committed to providing support and encouragement to local representative bodies who share EastendHomes objectives, ethos and values and to helping them to evolve, develop and to take on a greater range of responsibilities over time. We will continue to support appropriate training opportunities for residents.

The EastendHomes board will continue to ensure that decisions which involve service provision or estate regeneration issues have been considered by the local estate boards and the Service Review Board. The Board will ensure that local views have been considered and taken into account prior to corporate decisions being made.

7. BOARD MEMBERS BIOGRAPHIES

Resident Members

Bernard Cameron

Bernard is Vice Chair of EastendHomes Board and also the Chair of the Mile End Estate Management Board.

He has devoted considerable time, energy and commitment over many years to promoting a safer environment in Tower Hamlets and to helping improve conditions and facilities in the Mile End area.

From 1995, he was chair of the Bow South Police Sector Group working closely with local police and the community to ensure a better policing response to his local community. He has also been Chair of the Tower Hamlets Boroughwide Tenants Compact Group.

Bernard has been active in the British Street Tenants and Residents Association for over a decade and devotes much energy and time to raising funds to provide facilities for the local community in Mile End east.

Mary Nepstad

Mary is the Chair of St George's Estate Management Board

In addition to active membership of her local Tenants and Residents Association, Mary is a member of the Tower Hamlets Pensioners Forum, the Greater London Forum (GLF), and also the London Older Peoples Strategy Group (LOPSG) which is associated with the Greater London Authority. She also supports the National Pensioners Convention in their endeavours to obtain better conditions for all pensioners.

As a governor of the St Katherine and Shadwell Trust, Mary is a member of the panel which administers grants to local organisations from the Neighbourhood Renewal Community Chest (NRCC).

Tom Madden

Tom is the Chair of Westferry & Island Gardens Joint Board and represents the Island on the EastendHomes board. He was born in Southern Ireland and came to live in Tower Hamlets in the 1950s. He has lived on the Westferry estate for over 20 years and was a founder member of the Westferry Tenants and Residents Association in 1982.

Tom has been Chair of his TRA for many years and has also been a member of the Isle of Dogs Tenants Council and the Police Consultative Committee for the Island. Tom has been retired for over 15 years and has spent much of his retirement campaigning for improvements to the Westferry estate and the surrounding area.

Colin Antoine

Colin joined the EastendHomes Board as a Resident Board Member in 2007. He has lived on the British Street estate since 1983 and has been a member of the local Tenants and Residents Association. He joined the estate steering group at its inception as part of the Housing Choice process and continued as a member of the Shadow Board for the Mile End estates prior to the transfer of the estates to EastendHomes.

He is currently Vice Chair of the Mile End Estate Management Board. In his working life, Colin has worked in the electronics/IT support industry for almost 30 years.

Laura Driscoll

Laura joined the EastendHomes board in 2007.

Laura is a tenant board member from the Isle of Dogs where she is chair of the Christchurch Steering Group and Vice-Chair of the Island Gardens/Westferry Joint Board. Laura is also a member of the LAP 8 steering group which covers the Isle of Dogs/South Poplar and also the local Police Forum.

She is a native of Dundee in Scotland but has lived in London for the last 36 years, 24 of them in Tower Hamlets. She has lived on several estates on the Isle of Dogs where she raised her family and where she remains interested and involved in a range of local initiatives.

Les Eldon

Les was born and bred in the East End and is a tenant of Denning Point, on the Holland estate.

After leaving school at 15 he went to work in the City of London following which, in 1960 he joined Trumans Brewery as an Off Licence Manager. His career in the licencing trade was varied and included managing three public houses. After his retirement Les worked as a Patients Transport Driver during the 1990s.

He has been involved with tenant and estate issues at Denning Point for many years and, together with his wife, served on the Estate Steering Committee prior to and after the transfer of Holland estate to EastendHomes. He has been a member of the Holland Estate Management Board since its inception and also serves on

EastendHomes Service Review Board. He continues to be actively involved on the estate on behalf of residents.

Syed Milon

Syed is one of our newest resident member of the board, having joined in April 2009. He has lived on the British estate in Mile End since 1988 and has been involved in developing and supporting a range of activities and initiatives on the estate. He is a member of the Mile End East Estate Management Board and works as a Finance Officer for an international law firm based in the City of London

Spencer Butler

Spencer is a tenant on the Glamis estate in Shadwell, and is the Chair of the local Glamis Estate Management Board. He has had a varied career, having trained as an architect, before joining BBC Television as a Production Designer - designing various classic series, serials and films.

Subsequently, he established and ran a fringe theatre company in London, and directed for this company and in North America, Australia and Sweden. During the 1990's he established an Architectural and Interior Design practice in Somerset, eventually employing twenty people, and this ran in tandem with his ongoing theatre work.

Spencer moved to the Glamis estate in 2000, and has been involved for several years in the local estate board and Tenants and Residents Association. As well as the theatre, interests include; reading, music, cooking and he also ran for England.

Independent Members

Martin Young

Martin Young is a barrister in private practice.

A law graduate from Queen Mary College and resident in East London since 1977, he served as a Councillor for LB Tower Hamlets from 1994, holding positions as Chair of the Standards Panel, the LDDC Exit Strategy Board and Vice-Chair of the Regeneration Committee. He was a member of the Housing Committee throughout both terms of office.

Following retirement from that public office in 2002 he joined the shadow board of EastendHomes as a community, then independent member, and has been Chair of the main Board since registration and incorporation of the company in 2005.

Martin also serves on the Board of several local charities and is a past Deputy Chair of the Isle of Dogs Community Foundation.

Lesley Johnson

Lesley is a Director of Johnson Pancucci Limited, a housing regeneration and communications consultancy working in area renewal throughout the country. She has worked on a number of stock transfers and delivery of large-scale housing refurbishment and new build projects, particularly in areas with existing communities.

Neil McAree

Neil is currently a Head Teacher and has been in the teaching profession for over twenty years. He has also served as a local Councillor in Tower Hamlets for twelve years. As a former Councillor and resident of the borough, he knows Tower Hamlets very well. Prior to becoming an EastendHomes board member, Neil was an independent co-opted member of the Mile End Community Housing Trust.

Tuuli Lindberg

Tuuli is a recent recruit to the EastendHomes board, having joined us in early 2008. She has been a Tower Hamlets resident for a number of years and currently lives in Wapping. Until taking early retirement, Tuuli worked as a financial advisor in the Corporate Finance Sector in the City of London.

She has also worked as a lawyer for a number of financial institutions, in London and Scandinavia and holds a degree in Law from Turku University, Finland, where she also completed her training for The Bar. She has previously worked as Head of Corporate Finance Sweden, for Deloitte & Touche and is currently a Member of the Finnish-British Chamber of Commerce, London.

Amjad Rahi

Dr Rahi is a retired hospital consultant and emeritus senior academic at the University of London. He has authored and co-authored several medical books and has published numerous research papers in national and international medical journals. He has been a visiting professor and examiner in several universities in the USA, Middle East and India.

He is involved in a wide range of voluntary work. He is a Governor at two schools in Tower Hamlets, an elected member of the School Forum of the London Borough of Tower Hamlets. He is an independent custody visitor appointed by Metropolitan Police Authority and also a member of the Patients Panel appointed by the NHS for Barts and The London Hospital.

Amjad is a director of a Resident Management Organisation on the Isle of Dogs and is also a member of LAP 8 which includes the Island.

Janet Seward

Janet is a very experienced housing professional with a long career in public sector housing management stretching back over 30 years. During this time she has worked for local authorities and a Registered Social Landlord in Tower Hamlets. Her operational experience includes most aspects of the housing service, including estate management, lettings, performance review and housing policy and strategy.

Janet is currently the Business Improvement Manager for Kensington & Chelsea Tenant Management Organisation, which is also now an Arms Length Management Organisation (ALMO). Janet has been involved in various projects in Tower Hamlets in a voluntary capacity and has a special interest in the improvement and regeneration of the housing estates in the borough.

Councillors

Councillor Rachael Saunders

Rachael was elected as a Councillor for Mile End East in a by election in November 2008. Her interests are housing, regeneration, education and the arts.

Councillor Motin Uz-Zaman

Motin Uz-Zaman has been a Councillor in Tower Hamlets since 1998 and represents the Council on a range of Panels and Boards. He is a trustee of Bromley-by-Bow Centre and a board member of Poplar HARCA, which, like EastendHomes, has estates in the Mile End east area. Cllr Uz-Zaman currently chairs the Public Transport Forum and one of the Local Area Partnerships.

Cllr Uz-Zaman was a Cabinet Member for several years, serving as Lead Member for Equalities & Social Inclusion until 2002 and Lead Member for the Environment until 2005. He is currently Chair of the Council's Overview and Scrutiny Committee.

8. STAFFING AND SERVICE PROVISION: OVERVIEW

- 8.1 EastendHomes has an establishment of 135 FTE posts. The organisation structure chart is shown on the following page.
- 8.2 The process of challenging how we manage the organisation and provide services is a fundamental part of good management. An ongoing review is important because of the range of political, economic, social and technological changes which will be faced by the organisation. In this context, the Senior Management Team (SMT) will continue to keep under review the organisational structure to ensure effective direction and control and to address the management changes needed in the evolving environment of best value, inspection and the regulatory framework.
- 8.3 The SMT will ensure that a range of service reviews are undertaken across the organisation. This will help ensure that services continue to be responsive, effective and efficient. A range of models of good practice will be considered and where appropriate adopted. Peer comparison and benchmarking will be an integral part of this process. Service Reviews will also help ensure that the organisation is prepared for inspection by routinely providing high quality services.

9. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Continued performance improvement • Committed staff and board 	<ul style="list-style-type: none"> • Focus on frontline service provision detracting from implementing systems to support service

<p>members.</p> <ul style="list-style-type: none"> • Effective governance and management structure. • Achieving clean, well managed estates • Tight financial management of resources and realistic application of market forces to business plan projections • Experienced staff. • Good resident consultation framework • Ability to be flexible and innovative. • Ability to assemble and deliver complex estate regeneration projects. • Focused geographical base. • Stable senior management team and EastendHomes board. • Positive inspection result • Continued good regulatory judgement from TSA 	<p>improvement</p> <ul style="list-style-type: none"> • Continued reliance on income generation and cross subsidy in early years of business plan • Need to focus on consolidation and provision of consistent, good quality services whilst undertaking regeneration programmes. • Need to ensure HR policies sufficiently robust to deal with complex HR issues emerging during period of organisational consolidation and growth. • Need to achieve ongoing efficiency savings and to improve focus on value for money.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Increasing emphasis on resident involvement in service provision and monitoring at local level. • Harnessing investment potential through HCA grant available to investment partners • Developing the application of customer feedback into service improvement • Increasing Government resources being targeted into housing, especially with Communities Plan. • Innovation in service provision based on local resident priorities and involvement. • Competitive partnership environment should assist in enhancing investment in stock and new build. • Increased involvement in wider regeneration agenda as estate improvement programmes take effect. • Potential to expand business by 	<ul style="list-style-type: none"> • Resources challenged to deliver full scope of audit commission recommendations • Political change may result in challenge, and external constraints. • Additional resources required by increased regulation inspection and intervention. • The impact of the “credit crunch”, interest rates, access to finance and inflation. • High build cost inflation on regeneration schemes and other long term projects. • Delays to major works and improvement programmes due to external factors, e.g. planning consents. • Reduced land values leading to reduced investment availability

taking on portfolios within the traditionally private market.	
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10. SERVICE PROVISION

- 10.1 The EastendHomes management structure is designed to ensure strong corporate management focus and overall strategic direction for the organisation, whilst providing local housing offices with a devolved framework of responsibilities within which to deliver high quality customer focussed services.
- 10.2 Our commitment to good service provision means that there is a recognition that we need to develop the skills of staff across the organisation. EastendHomes recognises that the ability to respond to changing circumstances requires a proactive approach within a management framework that provides clear operational and service aims, objectives and targets.
- 10.3 To assist in informing decision making, both in terms of the scope of services provided and for identifying underlying strengths and weaknesses of current service, EastendHomes carries out an annual survey to monitor the satisfaction of our residents with the services we provide. The most recent residents' survey was sent out in April 2009, and the format and phrasing of some questions is similar to that of the Status questionnaire prescribed by the Tenant Services Authority. The next Status survey is due in 2010/11. The key results of this year's survey were as follows:

Tenant Satisfaction Survey

- 74.5% are satisfied with the overall service provided by the EastendHomes.
- 64.7% believe their rent represents good value.
- 73% are satisfied with their home and 67.4% feel it is in good condition.
- 71.3% like the neighbourhood where they live, but a number have concerns about various problems such as litter, vandalism and graffiti.
- 75.7% of are satisfied with how EastendHomes deals with enquiries from our residents. 72.8% found the staff able to help the last time they made contact, and 69.3% were satisfied with the final outcome of their most recent contact.
- Repairs and maintenance is seen as satisfactory by 72.6% of tenants and the aspects of the last day-to-day repair are generally praised. 96% said that the attitude of the workers was polite and friendly.
- 76.5% are satisfied with the estate cleaning service, and 68.1% with the horticultural maintenance of the estates .
- 80.4% are satisfied with the information provided by EastendHomes on rents and service charges, and 72.9% of those who have been in arrears in the past year were satisfied with the help and advice provided.
- 74.5% feel that EastendHomes is good at keeping them informed. 67.9% feel their views are taken into account and 65.6% are satisfied with the opportunities to be involved in the management of their homes.

EastendHomes has undertaken a full analysis of the survey results and these results have been reported to the Service Review Board, whilst estate-specific reports will be provided to the local boards. Overall the results show that we are

making steady progress towards the targets set for 2010/11 in the Status survey Action Plan. This will be the next survey of resident opinion.

11. CUSTOMER SERVICE

11.1 The core operational business of EastendHomes is the provision of effective and efficient housing management services. The provision of good customer service to residents is a very high priority and our asset management, growth and financial strategies will be used to support this. EastendHomes will aim to be:

- Responsive to the diverse needs of residents;
- Consistent over time and between individuals;
- Right first time;
- Cost effective;
- Easy to access by a range of means

11.2 Consistent and continuous improvement in all aspects of our core housing business, particularly customer service, is of the highest importance for EastendHomes. We will work towards achieving this by:

- Ensuring that our customer service standards are developed with residents
- Ensuring that performance against customer care standards is measured and routinely reported back to residents
- Ensuring that staff are equipped to provide this customer focused service;
- Developing our understanding of the diverse needs of different communities and customers and providing a service that responds to their requirements;
- Developing an organisational culture of always trying to find ways to improve;
- Seeking feedback from residents, acting on feedback and reporting outcomes to residents;
- Increasing the range of ways in which we seek residents views and perceptions of service provision and improving data reliability;
- Supporting the development of staff, particularly in estate management at local housing offices;
- Recruiting, encouraging, supporting and rewarding staff who perform well;
- Ensuring that our systems and procedures are customer focused;
- Informing decision making on service provision by identifying underlying strengths and weaknesses by using the results of the annual residents' satisfaction survey and by commissioning a Status survey of resident satisfaction in 2010/11.

12. ASSET MANAGEMENT AND REGENERATION

12.1 Our property asset base is a major strength. Our estate regeneration and improvement programme will ensure all our homes meet the Decent Homes Standard by 2010, with further estate regeneration continuing beyond this. We will ensure that future maintenance commitments are clearly quantified and provision made for meeting these future needs.

- 12.2 To date EastendHomes has let contracts for nine packages of internal decent homes works covering the Mile End east estates, Island Gardens, Westferry, St Georges, Holland and Glamis estates. This includes the installation to date of over 1500 new kitchens and bathrooms.
- 12.3 Planning consent for our comprehensive estate renewal schemes on the St Georges, Holland and Bede has been obtained with an intended investment of over £73 million. This continues our estate regeneration programme, which commenced with the British Estate at Mile End in 2005. This is due to complete in late 2009. Over £25 million has been invested in the estate to date.
- 12.4 Work on the first phase of internal works for Island Gardens and the St Georges estates has been completed. The comprehensive repair and improvement programme for the Island Gardens Houses will also complete in summer 2009. and the next phase of internal and infrastructure works is in progress in the St Georges estate tower blocks. Work is now also underway on the first phase of the new affordable homes on the estate. This is a 54 unit rented scheme supported by Homes and Communities Agency (HCA) grant.
- 12.5 The Holland estate transferred to EastendHomes in November 2006 and the first phase of internal decent homes work has now been completed. The next phase of works, will comprise replacement housing and new affordable homes, which will commence following completions of site assembly and enabling works.
- 12.6 The Glamis estate transferred to EastendHomes in October 2007 and the phase 1 internal works programme is now drawing to a close. Over £2 million has been invested to date on new bathrooms, kitchens and other improvements.
- 12.7 Resident involvement remains a key feature in the development of our refurbishment programmes and residents will continue to be involved in shaping and implementing future programmes through a range of consultative measures, including, area based project meetings and through the local residents' Estate Management Boards.
- 12.8 EastendHomes recognises the importance of effective and focussed management of the major works programme and the integration of this with the planned maintenance programme. EastendHomes has continued to supplement our regeneration team as needed to ensure project management is properly resourced to support and effectively manage our neighbourhood renewal programme.
- 12.9 We will continue to review how we work and will ensure that we invest effectively in the training and development of staff. This will assist in meeting the need for staff skills to assist in business development.
- 12.10 A key feature of EastendHomes estate improvement programme has been the significant investment generated by capturing land values for cross subsidy. This has worked very successfully on the British Estate. However, the global financial crisis has inevitably had a significant impact on our ability to enhance important programmes as planned. This has meant that land values and income generation potential is being kept under close review and will be for the foreseeable future.

- 12.11 EastendHomes undertakes an annual risk mapping exercise, and key risks include the impact of reduced land values and sales. The risk is managed by ensuring contracts are only let when land receipts are received and by sharing risk with our developer partner.
- 12.12 EastendHomes also undertakes an annual business plan review, which includes an assessment of potential new commitments and income projections. Our objective is to continue our improvement programme to meet the 2010 decent homes target and to maintain our promised and intended works programmes. Further consideration will need to be given to timing of the land disposals programme; projected sales values and to consider the impact that will have on our overall neighbourhood renewal objectives.
- 12.13 In summary, there is likely to be a range of new opportunities available up to 2014 and beyond. It will be important to recognise that exploring new opportunities and diversification into new activities and areas may also bring increased risk. The challenge therefore will be to target resources to meet identified organisational objectives and targets whilst maintaining a viable financial framework. We will develop and implement therefore, a measured programme of growth through new development, that can be supported through the business plan. We also recognise that further transfers of stock and management arrangements could offer the potential for growth and improved management efficiencies and we will therefore pursue appropriate and suitable opportunities.

13. DEVELOPMENT PROGRAMME SUMMARY

- 13.1 The following sets out the current position and anticipated programme in respect of our estate improvement schemes.
- 13.2 The British Street Estate regeneration programme is providing:
- Sale of land generating over £11 million recycled into the refurbishment of the estates
 - 24 new affordable rented units have been completed including 5 large family houses
 - 161 new units for sale
 - 10% of new sale units for family accommodation
 - Ground rent annual income of approx £40,000
 - New sale units contributing towards estate upkeep.
 - New purpose built Community/Cultural facilities
 - New shopping facility created on Bow Road
- 13.3 The Bede estate planning application was agreed in February 2009 and is now on site providing:
- 82 affordable rented units now on site.
 - 154 private sales
 - Cross subsidy of approx £10m.

- A £13m investment programme.
- New Community centre
- HCA funding via our developer partner.

13.4 A final decision on the Eric and Treby planning application is anticipated in October 2009. It is anticipated the application in its current form will require review, however the core elements of the regeneration scheme remain achievable.

- £1.6 million has been invested in refurbishment works to date.
- The proposed scheme will increase total investment on the existing estate to over £12 million with at least £8m of investment generated from cross subsidy.
- Provide 181 new homes with 48 grant funded affordable rented units including nine five bedroom units targeted to relieve overcrowding.
- The provision of new community facilities and a new housing centre for our Mile End estates.

13.5 St Georges estate transferred in January 2006 and planning permission was granted for the estate regeneration scheme in August 2008. This consists of:

- Nearly £10 million on – kitchens, bathrooms, rewires, front doors and renewing the decrepit communal heating system in the tower blocks.
- Building 193 new units with 54 HCA grant funded units for affordable rent.
- A new community facility.
- £10.155m generated towards an intended estate regeneration programme of £26m.

13.6 The Island Gardens estates have already benefitted from over £8m of investment. In addition, Capstan House, is currently being decanted for redevelopment and will provide the opportunity for a substantial regeneration programme. The income generated will provide further resources to help transform the surrounding area.

13.7 Any redevelopment option will provide at least 35% affordable new homes on the site and we intend to implement our overcrowding reduction strategy to maximise the number of new rental homes earmarked to help meet local housing needs in the area.

13.8 EastendHomes will also continue to consider how best to improve the Calder's Wharf Community centre while exploring the potential for re developing the site to improve the existing community facilities and to provide new homes.

13.9 The Holland Estate regeneration scheme received planning permission approval on the 13th May 2009 and we are currently continuing to work on assembling the site following the successful completion of over £3m of decent homes investment. The schemes will:

- require decanting of 28 residential units and a number of commercial and retail premises.

- provide 193 new units with 128 for private sale and 65 will be affordable.
- A new Community facility
- A new EastendHomes office

13.10 The Glamis estate transferred to EastendHomes in October 2007 and the phase 1 internal works programme has recently been completed investing nearly £3.2m on new, kitchens, bathrooms and front entrance doors. Tenders are now being prepared for a window replacement programme and heating upgrade to ensure all properties meet the Decent Homes standard by the Governments 2010 deadline (85% currently meet the standard on the estate). In parallel with this work architects are currently reviewing the overall master plan proposals with the Estate management Boards planning sub group which will lead to a comprehensive planning application in 2010.

13.11 An important part of our development programme is the partnership we have developed with Telford Homes helping generate the necessary resources to undertake the regeneration programmes on our estates. This is particularly important as Telford Homes are one of a very few selected private developers to have achieved investment partner status with the HCA which gives our regeneration schemes access to grant funding.

14. COMMUNICATIONS

14.1 Effective communication will continue to play an important role in the planning and provision of services and in running the organisation.

Board members need information of the right quality, detail and length to enable them to make informed decisions, and to monitor and review the implementation of those decisions.

Management must have access to clear performance information to enable them to make sound judgements about the deployment of resources, and effective mechanisms to communicate decisions to staff.

Staff need clear information about what the organisation expects of them, together with opportunities to contribute to operational effectiveness.

Tenants and leaseholders need to be provided with clear and concise information about the services provided, at the same time as being afforded maximum opportunities to influence the shape and delivery of those services.

And finally, current and prospective external partners need clear information about EastendHomes services and what the organisation can offer.

14.2 EastendHomes is continuing to develop and increase its effectiveness in these areas. We will concentrate on the following core elements of our communications strategy:

- Production of the quarterly “corporate” newsletter for all tenants and leaseholders on all EastendHomes estates, supplemented by locally produced estate newsletters focussing on local issues
- The production of a range of supplementary consultation and communication publications geared to specific issues e.g. major repairs and regeneration schemes, service initiatives, leaseholder issues, etc.
- The ongoing review and revision of all information material in conjunction with the Plain English campaign, to ensure that our communications with residents are jargon free and clear as possible.
- Development of the quarterly newsletter for all staff
- Updating and improving the corporate website launched in 2008
- Achievement of key organisational objectives through an effective Staff Appraisal Scheme

15. FINANCIAL COMMENTARY

15.1 The five year financial forecasts for 2009/10 to 2013/14 show continuing growth with turnover expected to increase from £13m in the year 2009/10 to £17.1m in the year 2013/14 (see table below).

15.2 The five year forecast figures are extracted from the East End Homes 30 year financial model which is fully funded. The financial model currently indicates a peak debt of £50.9m in 2011/12 which will be fully repaid by 2035.

15.3 East End Homes continues to be fully funded and supported by Barclays Bank Plc with a facility of £60m, an indication of the funder’s confidence in East End Homes and its financial management.

15.4 Following the successful completion of the planned transfers from the London Borough of Tower Hamlets in 2007 the East End Homes Business Plan now incorporates a substantial total £91m+ works costs refurbishment programme until the year 2012/13.

15.5 Apart from the loan finance from Barclays Bank Plc, the refurbishment programme also includes an amount of £13.16m gap funding from the DCLG.

15.6 East End Homes’ policy towards financial management will continue to be prudent in the deployment of its resources particularly in view of the prevailing “credit crunch” climate. This continues to be achieved through regular review and monitoring by the Board of the Business Plan against agreed Budgets and actual Management Accounts.

15.7 Despite the upheavals and concerns in the financial markets over the past year or so East End Homes continues to look forward to the next five years with significant optimism. The significant loan facilities already in place, coupled with continuing

success following the final transfer of homes in 2007 from the local authority, provide the Board with confidence that East End Homes has the financial strength to support the objectives set out in this Corporate Plan.

Business Plan Extract - Years 2009/10 to 2013/14

Figures in £000s	2008/9	2009/10	2010/11	2011/12	2012/13
Turnover	£12,960	£13,452	£15,675	£15,471	£17,109
Operating Costs	(£10,445)	(£9,699)	(£9,976)	(£10,210)	(£10,495)
Operating Surplus	£2,515	£3,753	£5,699	£5,260	£6,614
Interest Payable	(£1,306)	(£1,721)	(£2,969)	(£3,109)	(£2,854)

RANGE OF PERFORMANCE INDICATORS AND IMPROVEMENT TRENDS

Performance Indicator	2005/6 Target	2005/6 Perf.	2006/7 Target	2006/7 Perf.	2007/8 Target	2007/8 Perf.	2008/9 Target	2008/9 Perf.	2009/10 Target	Comments
Voids										
Voids Turnaround Times (calendar days)	35 days	35 days	35 days	38 days	35 days	25 days	24 days	19.6 days	22 days	
Void Rent Loss % of rent roll	2.5%	1.16%	2.5%	1.47%	2.5%	0.42%	1%	0.50%	0.50%	Revised method of calculation introduced 2008/9 which considers average for the period
New Letting										
New tenant Satisfaction with condition of home	-	-	-	-	-	53% (23.2.07)	85 %	53%	85%	
Information provided at viewing	-	-	-	-	-	89% (23.2.07)	92%	90%	92%	
Handling of viewing	-	-	-	-	-	95% (23.2.07)	97%	90%	97%	
Tenancy Pack	-	-	-	-	-	86% (23.2.07)	90%	100%	100%	
Follow up visit	-	-	-	-	-	89% (23.2.07)	92%	82%	92%	
Payment card – time taken before rent payment card received	-	-	-	-	-	-	95%	93%	95%	
Repairs										
Repairs Completion in target overall	95%	-	95%	86%	Repairs Completion in target overall Target 95%	93%	95%	94%	96%	
Emergency 24 hours	95%	85%	95%	84%	Emergencies 24 hours Target 95%	93%	95%	94%	96%	New repair completion targets introduced 2007/8 with 3 priorities measured in calendar days

Performance Indicator	2005/6 Target	2005/6 Perf.	2006/7 Target	2006/7 Perf.	2007/8 Target	2007/8 Perf.	2008/9 Target	2008/9 Perf.	2009/10 Target	Comments
Urgent 3 working days	95%	91%	95%	83%	Urgent 7 calendar days Target 95%	93%	95%	94%	96%	
Normal 20 work day	95%	95%	95%	90.4%	Routine 28 calendar days Target 95%	93%	95%	94%	96%	
Appointments Kept	95%	94%	95%	94%	95%	92%	95%	94%	93%	Based on performance data on repairs system
Repairs satisfaction	85%	69%	85%	80%	85%	93%	95%	94%	96%	
Right first Time	-	-	40%	-	40%	-	60%	-	60%	
Overall resident satisfaction with Repairs Service (whole population sample)	-	-	-	-	-	63%	66%	81%	69%	
Ease of contact for repairs reporting.	-	-	-	-	-	-	68%	92%	95%	
Jobs completed without follow up chase.	-	-	-	-	-	-	75%	86%	75%	
% of appointments offered	-	-	-	-	-	-	100%	83%	100%	
% of contractor appointments kept (user sample)	90%	94%	95%	94%	95%	92%	95%	86%	96%	
% of operatives displaying identification	-	-	-	-	-	-	95%	95%	100%	
% reporting problems with repair after completion	-	-	-	-	-	-	5%	24%	5%	

Performance Indicator	2005/6 Target	2005/6 Perf.	2006/7 Target	2006/7 Perf.	2007/8 Target	2007/8 Perf.	2008/9 Target	2008/9 Perf.	2009/10 Target	Comments
Rents										
Rent Collection at Housing Benefit Week	99%	97%	99%	105%	99%	102.6%	103%	97.53%	97%	Revised method of calculation introduced quarter 3 2008/9 which consider current tenant arrears brought forward in projected annual collectable total
Rent Collection at Year End	99%	97%	99%	-	99%	100%	101%	93.97%	95%	
Rent Arrears at Year End	5.26%	5.17%	5.26%	4.9%	5.26%	4.9%	4.8%	4.76%	4.00%	
Rent Arrears at Benefit Week	5.26%	4.17%	5.26%	4.0%	5.26%	3.3%	3.2%	3.17%	3.00%	
Rents Satisfaction with help given if in arrears	-	-	-	-	-	-	80%	70%	80%	
ASB										
ASB satisfaction with outcome	-	-	-	-	-	-	80%	64%	85%	
ASB satisfaction with handling	-	-	-	-	-	83%	90%	64%	90%	
Lettings										
Lettings Satisfaction with lettings service (transfer list only)	-	-	-	-	-	-	75%	-	75%	
Explanation with the choice based lettings system	-	-	-	-	-	-	70%	58%	70%	
Time taken to register application	-	-	-	-	-	-	75%	-	100%	
Ease with contacting the right person	-	-	-	-	-	-	75%	75%	85%	
Knowledge of member of staff	-	-	-	-	-	-	75%	85%	90%	

Performance Indicator	2005/6 Target	2005/6 Perf.	2006/7 Target	2006/7 Perf.	2007/8 Target	2007/8 Perf.	2008/9 Target	2008/9 Perf.	2009/10 Target	Comments
Speed of response to query	-	-	-	-	-	-	70%	70%	75%	
Satisfaction Rating of advice provided	-	-	-	-	-	-	75%	72%	80%	
HPU target	45	9	73	36	55	55	47	48	43	Target set annually by local authority
Gas Servicing										
Properties with valid CP12	100%	-	100%	-	100%	99%	100%	99.2%	100%	
Gas Servicing Satisfaction	-	-	-	-	85%	93%	95%	99%	100%	Based on minimum 10% sample size
Estate Cleaning										
Estate Cleaning % achieving B or above internal areas	-	-	-	-	-	-	95%	97%	98%	
As above for External areas	-	-	-	-	-	-	95%	97%	98%	
Blitz Team post scheme satisfaction	-	-	-	-	-	-	95%	90%	95%	
Aids and Adaptations										
Aids and Adaptations completions within target	-	-	-	-	95%	96%	97%	84%	100%	
Aids and Adaptations satisfaction	-	-	-	-	-	-	95%	100%	100%	
Complaints										
Complaints answered within target										
Formal	100%	-	100%	-	100%	79%	100%	90%	100%	
Stage 1	100%	-	100%	-	100%	69%	100%	82%	100%	
Stage 2	100%	-	100%	-	100%	100%	100%	89%	100%	

Performance Indicator	2005/6 Target	2005/6 Perf.	2006/7 Target	2006/7 Perf.	2007/8 Target	2007/8 Perf.	2008/9 Target	2008/9 Perf.	2009/10 Target	Comments
Stage 3	100%	-	100%	-	100%	100%	100%	89%	100%	
Satisfaction at case closure with case handling	100%	-	-	-	-	-	90%	36%	90%	
Satisfaction with case outcome	100%	-	-	-	-	-	80%	36%	80%	
Members Enquiries										
Members Enquiries	-	-	-	-	95%	86%	95%	77%	90%	
Right to Buy										
Right to Buy	-	-	18	15	20	22	14	4	0	
Service Charges										
% of service charge not collected	2%	1%	2%	2%	15%	17%	25%	25%	25%	
Regeneration										
% of stock reaching Decent Homes	-	-	-	56.4%	60%	57.9%	60%	71.92%	75%	
Resident Satisfaction at completion	-	-	-	-	-	-	85%	-	85%	
SAP average Rating	-	-			61	-	61			Target 70 by 31 st Dec 2010

putting residents in control

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